

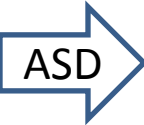


TPC Recommendation #113
(Proposed School Mergers and Closures)
2012-2013
Presentation to the
Shelby County Board of Education

April 23, 2013

Presented By: Dorsey Hopson, Superintendent of Schools

Slate Two



Re- gion	School	12-13 40th Total Enroll	12-13 40th day baseline	12-13 Prog Cap	% Util	2012 FCI	New Buses Needed	Academic Status	Utilization After Closure	Comments
SW	Corry MS into Hamilton MS	261	253	625	40.5%	28.6%	4	Priority into Priority	46.9%	Third school proposed for closure in 38106. On same corner as Norris, but assumption by ASD means school will remain operational.
2012-2013 40th Day Utilization calculated using programmatic capacity column and general education enrollment (baseline) column and not total enrollment column.										
Baseline enrollment does not include PreK and CDC enrollment.										
New General Education buses required column assumes transportation for 72% of students eligible for transportation.										
The programmatic capacity of a school often varies from year to year; consequently, it has to be calculated on an annual basis for each school.										

Projected Cost Avoidance

SCHOOLS	Number of Schools	1 Year	Square Footage
CORRY MIDDLE TO HAMILTON MIDDLE	1	745,436	101,247
TOTAL GENERAL FUND SAVINGS	1	\$ 745,436	101,247

Slate Three



Re- gion	School	12-13 40th Total Enroll	12-13 40th day baseline	12-13 Prog Cap	% Util	2012 FCI	New Buses Needed	Academic Status	Utilization After Closure	Comments
SW	Lanier MS into A. Maceo Walker MS & Geeter MS	344	336	550	61.1%	8.6%	6	Good into Reward (A Maceo) Good into Priority (Geeter)	85.5% (A. Maceo) 95.3% (Geeter)	Third proposed closure in 38109. One approaching 100% utilization, however 2014-2015 enrollment will likely be lower than current. The least savings.
NW	Shannon ES* into Vollentine ES	251	232	460	50.4%	27.9%	4	Priority into Reward	104.8%	Will exceed 100% utilization however 2014-2015 enrollment will likely be lower than current. Vollentine could be used to relieve Springdale or Snowden. Reduces Choice options.
SW	Riverview ES into Florida-Kansas ES	312	292	580	50.3%	3.6%	4	Good into Good	91.6%	Requires relocation of 24 adm. offices to merge. Costs not included in savings est. nor time factor. Fourth in 38109. Riverview-Kansas CDC developing in area.
SW	Alcy ES into Magnolia ES & Hamilton ES	306	269	400	67.3%	11.9%	3	Priority into Priority (Magnolia) Priority into Good (Hamilton)	92.8%(Magnolia) 104.5% (Hamilton after Norris)	Norris (closed for 13-14) and Corry (taken over by ASD) in same neighborhood. Hamilton would exceed 100% utilization, however 2014-2015 enrollment will likely be lower than current.
SW	Graves ES into Ford Road ES & Raineshaven ES & Levi ES	308	307	400	76.8%	39.9%	2	Priority into Priority (Ford Rd.) Priority into Reward (Raineshvn) Priority into Good (Levi)	97.8% (Ford Rd.) 99.8% (Raineshaven) 99.5% (Levi)	All Receivers would approach 100% utilization, however 2014-2015 enrollment will likely be lower than current.
SW	Westhaven ES into Fairley ES & Westwood ES*	483	402	400	100.5%	55.4%	3	Good into Priority (both Receivers)	99.2% (Fairley) 104.1% (Westwood after Coro and White's)	7 CDC sections at Westhaven relocated to area schools. Four over 100%. (Levi=104.3%, Raineshaven=104.8%, Ford Road=105.0%), however 2014-2015 enrollment will likely be lower than current.

Slate Three

Re-gion	School	12-13 40th Total Enroll	12-13 40th day baseline	12-13 Prog Cap	% Util	2012 FCI	New Buses Needed	Academic Status	Utilization After Closure	Comments
NW	Northside HS* into Manassas HS & Douglass HS (Douglass into East)	314	305	1240	24.6%	2.5%	9	Focus into Priority (Manassas) Focus into Good (Douglass) Good (Douglass) into Good (East)	104.6% (Manassas) 101.7% (Douglass) 76.8% (East)	Extensive additional busing required. School culture clashes. Students would have to be zoned out of Douglass to make room.
SW	Carver HS* into BTW HS & Hamilton HS	407	398	892	44.6%	9.4%	8	Priority into Focus (BTW) Priority into Priority (Hamilton)	86.3% (BTW) 89.9% (Hamilton)	Extensive additional busing required. School culture clashes.
SW	Westwood HS into Mitchell HS & Fairley HS	539	476	900	52.9%	11.9%	9	Priority into Good (Mitchell) Priority into Priority (Fairley)	92.1% (Mitchell) 93.6% (Fairley)	Extensive additional busing required. School culture clashes.
*The FCI for Shannon ES, Carver HS, and Northside HS are from 2010.										
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Baseline enrollment does not include PreK and CDC enrollment.										
New General Education buses required column assumes transportation for 72% of students eligible for transportation.										
The programmatic capacity of a school often varies from year to year; consequently, it has to be calculated on an annual basis for each school.										

SCHOOLS	Number of Schools	1 Year	Square Footage
LANIER TO GEETER & A. MACEO WALKER	1	141,057	135,959
SHANNON INTO VOLLENTINE	1	549,059	54,522
RIVERVIEW TO FLORIDA-KANSAS	1	552,637	69,422
ALCY TO MAGNOLIA & HAMILTON ELEM.	1	617,704	60,313
GRAVES TO FORD ROAD, RAINESHAVEN & LEVI	1	721,387	52,321
WESTHAVEN TO FAIRLEY & WESTWOOD ELEM.	1	280,465	67,028
NORTHSIDE TO DOUGLASS & MANASSAS	1	708,802	293,868
CARVER TO BTW & HAMILTON HIGH	1	263,043	167,088
WESTWOOD TO MITCHELL & FAIRLEY	1	179,269	181,342
TOTAL GENERAL FUND SAVINGS	9	4,013,423	1,081,863

APPENDIX

Recommendation

Re- gion	School	12-13 40th Total Enroll	12-13 40th day baseline	12-13 Prog Cap	% Util	2012 FCI	New Buses Needed	Academic Status	Utilization After Closure
SW	Coro Lake ES to Double Tree ES & Westwood ES	165	145	220	65.9%	41.9%	0	Good into Reward (Double Tree) Good into Priority (Westwood)	91.0% (Double) 42.3% (Westwood) 69.2% (Westwood after White's Chapel)
SW	White's Chapel ES to Westwood ES	181	162	340	47.6%	17.8%	0	Priority into Priority	57.3% 69.2% (after Coro Lake)
SW	Orleans ES to Lincoln ES	169	149	380	39.2%	11.1%	2	Good into Good	57.4%
SW	Norris ES to Hamilton ES	191	191	340	56.2%	31.1%	3	Priority into Good	86.1%
NW	Humes MS* to Gestalt	190	177	1050	16.9%	44.2%	-1	Priority to ASD/Charter	ASD/Charter
NW	Gordon ES to Carnes ES and Caldwell-Guthrie ES	398	308	340	90.6%	20.6%	3	Good into Good (Carnes) Good into Priority (Cald-Guth)	89.2% (Carnes) 90.4% (Cald-Guth)

Closed

ASD

*There is a proposal to repurpose Humes as a 6th-12th grade magnet performing arts school.

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Baseline enrollment does not include PreK and CDC enrollment.

New General Education buses required column assumes transportation for 72% of students eligible for transportation.

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Projected Cost Avoidance

SCHOOLS	Number of Schools	1 Year	Square Footage
WHITE'S CHAPEL & CORO LAKE TO WESTWOOD & DOUBLE TREE	2	1,506,755	88,682
ORLEANS TO LINCOLN	1	664,611	63,888
NORRIS TO HAMILTON	1	498,120	52,000
HUMES CLOSED (ASD)	1	1,445,554	131,301
TOTAL GENERAL FUND SAVINGS	5	4,115,040	335,871